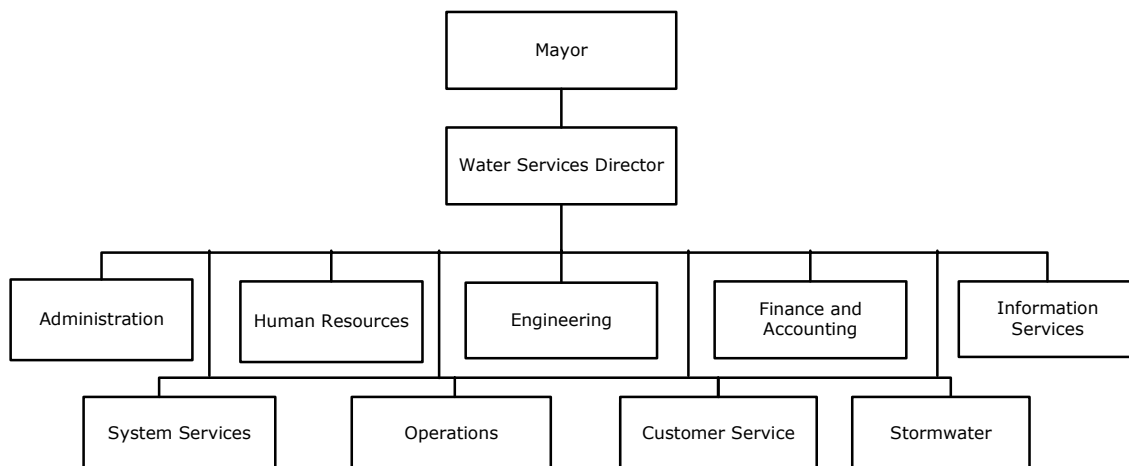# 65 Water and Sewer Services Fund-At a Glance

Mission	To proudly serve our community by providing vital, safe and dependable water and wastewater services in an innovative and competitive manner.

Budget Summary

	2001-02	2002-03	2003-04
Expenditures and Transfers:			
Water Services Operations Fund	$67,500,000	$71,280,000	$78,903,800
Special Purpose Funds	99,785,564	113,016,402	127,676,600
Total Expenditures and Transfers	$167,285,564	$184,296,402	$206,580,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	450,000	800,000
Total Program Revenue	$0	$450,000	$800,000
Non-program Revenue	0	0	
Transfers From Other Funds and Units	701,064	184,295,200	183,523,900
Total Revenues	$701,064	$184,745,200	$184,323,900

Positions

Total Budgeted Positions	781	765	707

Contacts

Dir. of Water & Sewer Services: Scott Potter   email: scott.potter@nashville.gov
Financial Manager: Vacant   email:

1600 2nd Avenue North 37208   Phone: 862-4505   FAX: 862-4929

Organizational Structure

65 Water and Sewer Services Fund-At a Glance

Budget Highlights FY 2004

• Cumberland Utility District (takeover)	$2,507,900
• Stormwater Division	1,923,800
• Inflation, and adjustment to actual	1,621,300
• Route Services Section	589,500
• Water and Wastewater Operations	513,000
• Customer Services Division	380,200
• Communication Services Section	240,900
• System Services Division	156,700
• Information Services Division	118,500
Total	$8,051,800

Overview

ADMINSTRATION

The Administration Division is responsible for setting goals and objectives for the department and insuring that they are met. Duties include recommending and overseeing policy initiatives, settings goals and objectives and monitoring organizational performance.

HUMAN RESOURCES

The Human Resources (HR) Division is responsible for maintaining a safe, healthy, and satisfied workforce. Occupational health nurses are provided by the division to treat work-related injuries. Safety coordinators inspect the workplace for violations and provide employee training. Human Resources also maintains personnel files and coordinates employee training.

ENGINEERING

The Engineering Division is responsible for providing technical support to the department. The division maintains files showing the location and specifications for all water and sewer lines in the county, provides expert assistance for the installation of new sewer and water lines, monitors sewer and water infrastructure, and reviews and approves construction plans for compliance with regulations.

FINANCE AND ACCOUNTING

The Finance and Accounting Division is responsible for the preparation and management of the budget. Duties include purchasing, payroll, accounts payable, accounts receivable, and fixed asset accounting.

INFORMATION SERVICES

The Information Services Division is responsible for the enhancement and support for business applications running on both mainframe and client-server platforms.

SYSTEM SERVICES

The Systems Services Division is responsible for construction and repair of all water and sewer lines. They are also responsible for responding to consumer water and sewer complaints on a 24-hour, seven-day-a-week basis.

OPERATIONS

The Operations Division is responsible for the operation of two water treatment plants and three wastewater treatment plants. The water treatment plants can treat a combined 180 million gallons a day, over 300 gallons per day for every resident. The wastewater treatment plants have a treatment capacity of 381 million gallons a day.

CUSTOMER SERVICE

The Customer Service Division is responsible for establishing and maintaining customer accounts, reading meters and processing bills. The division is responsible for managing over 163,000 accounts a month. The Division also responds to customer service calls.

STORMWATER

Stormwater is rainwater plus anything the rain carries along with it. In urban areas, rain that falls on the roof of a house, or collects on paved areas like driveways, roads and footpaths is carried away through a system of pipes that is separate from the sewerage system.

The Stormwater Division reviews all grading, drainage, and erosion control plans for compliance with mandated stormwater management guidelines. It works closely with the Codes Administration on the issuance of permits. It also maintains official flood insurance rate maps and provides flood information to the public.

65 Water and Sewer Services Fund-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
HUMAN RESOURCES					
1. Employee/supervisor ratio.	Maintain appropriate employee/supervisor ratio	652/98	na	continual downward trend	na
2. Work force composition.	Percentage of male, female, ethnicity in work force compared to ratio in community	MWS/Census M=84/48 F=16/52 W=72/65 Min=28/65	na	na	na
3. Compliance with Occupational Safety and Health Act (OSHA) violations.	Number of OSHA violations	0	0	0	0
ENGINEERING					
1. Compliance with Capacity Management Plan.	Number of noncompliance	0	0	0	0
2. City low water pressure system capacity.	Capacity	2.4:1	na	2.3:1	na
FINANCE AND ACCOUNTING					
1. Financial management trends: Maintain bond rating, maintain bond covenant.	Revenue must equal 110% of operating expenses plus debt service	yes	yes	yes	yes
2. Actual vs. budgeted expenditures.	Meeting operating budget	yes	96%	yes	98%
3. Financial reporting.	Delivering expenditures vs. budget reports within 3 days of cut-off date (prepare financial by the 15th of month)	yes	yes	yes	yes
Stores Management Section					
1. Reduce inventory level.	Continual decrease in level of inventory	yes	yes	yes	na
INFORMATION SERVICES					
1. Service requested resolution time.	Percentage requests by type of responded to within standard timeframes	97%	na	98%	na
2. Server and Network availability time.	Percentage of time available, normal/non-normal business hours Server Network	99%	na	99%	na
SYSTEMS SERVICES					
1. Sewer lines services.	Percentage of sewer lines services in the system (footage by total footage)	24% (prorated)	na	26% (projected)	na

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Metropolitan Nashville / Davidson County FY 2004 Operating Budget

65 Water and Sewer Services Fund-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
2. Water valves serviced.	Percentage of water valves serviced in the system (number by total number)	14% (prorated)	na	16% (projected)	na
3. Fire hydrants serviced.	Percentage of fire hydrants serviced in the system (number by total number)	53% (prorated)	na	58% (projected)	na
Fleet Maintenance					
1. Work orders completed.	Initiated vs. completed	85%	na	99%	na
2. Fleet availability.	Percentage of fleet that is available for daily use	96%	98%	98%	na
OPERATIONS					
Water					
1. Compliance with primary Safe Drinking Water Act (SDWA) standards.	Number of violations of SDWA primary standards	0	0	0	0
2. Compliance with secondary SDWA standards.	Number of violations of SDWA secondary standards	0	0	0	0
3. Cost of per million gallons treated water.	Cost of treatment/1000 gallons: People, chemical, energy (KWH/1000 gallons)	$281	na	na	na
4. No violations of state laws.	Number of violations received	0	6	0	0
Wastewater					
1. Compliance with discharge effluent quality.	Number of violations with Clean Water Act	0	0	0	0
2. Compliance with Commissioner's Order overflow abatement.	Number of overflow in violation of Commissioner's Order	0	0	0	0
3. Cost of per million gallons treated wastewater.	Cost of treatment/1000 gallons: People, chemical, energy (KWH/1000 gallons)	$437	na	na	na
4. No violations of state laws.	Number of violations received	0	7	0	0
CUSTOMER SERVICE					
1. Meters Read.	a. Percentage of meters read	90%	86%	100%	90%
	b. Percentage of accurate reads	99.8%	90%	99.8%	na

65 Water and Sewer Services Fund-Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
2. Phone calls handled.	a. Call non-abandonment rate	95%	79%	100%	95%
	b. Number of calls waiting in queue	<1% (new syst. in place)	0	0	0
3. Payment of bill.	a. Percentage of customer bills paid fully within 45 days	not tracked	Not tracked	not tracked	na
	b. Number of cut-offs due to delinquent bills	14,000/avg	na	na	na
	c. Percentage of Bad Debt	not budgeted	na	not budgeted	na
STORMWATER					
1. No violations of state laws.	Number of violations received	0	0	0	0

65 Water & Sewer Services Fund-Financial

Water Services Operations Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	31,801,953	35,068,940	34,225,300	34,596,600
OTHER SERVICES:				
Utilities	11,134,428	9,934,031	10,041,800	11,102,800
Professional and Purchased Services	7,473,500	7,445,723	7,978,800	7,610,700
Travel, Tuition, and Dues	257,825	181,156	210,000	357,400
Communications	865,450	1,005,713	1,062,900	1,487,200
Repairs & Maintenance Services	3,820,150	3,287,501	3,595,000	3,580,200
Internal Service Fees	958,050	1,361,476	1,235,000	3,309,700
TOTAL OTHER SERVICES	24,509,403	23,215,600	24,123,500	27,448,000
OTHER EXPENSE	10,937,544	11,439,446	11,810,000	12,446,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	(4,138,929)	(3,616,000)	(1,817,600)
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	**67,248,900**	**65,585,057**	**66,542,800**	**72,673,600**
TRANSFERS TO OTHER FUNDS AND UNITS	**251,100**	**309,657**	**4,737,200**	**6,230,200**
TOTAL EXPENSE AND TRANSFERS	**67,500,000**	**65,894,714**	**71,280,000**	**78,903,800**
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**
TRANSFERS FROM OTHER FUNDS AND UNITS:	**0**	**67,500,000**	**71,430,000**	**78,903,800**
TOTAL REVENUE AND TRANSFERS	**0**	**67,500,000**	**71,430,000**	**78,903,800**

65 Water & Sewer Services Fund-Financial

Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	437,532	616,920	3,010,755	3,647,900
OTHER SERVICES:				
Utilities	1,037	53	6,000	41,000
Professional and Purchased Services	2,101,783	409,315	2,003,500	1,175,800
Travel, Tuition, and Dues	1,625	2,185	13,290	17,000
Communications	4,108	4,484	53,400	55,700
Repairs & Maintenance Services	79,318	70,459	3,329,600	3,197,100
Internal Service Fees	45,890	8,805	92,300	273,000
TOTAL OTHER SERVICES	2,233,761	495,301	5,498,090	4,759,600
OTHER EXPENSE	84,329	25,444	882,555	491,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	47,534,920	77,121,050	52,495,500	55,073,600
EQUIPMENT, BUILDINGS, & LAND	48,554,722	194,010	50,178,300	5,101,200
SPECIAL PROJECTS	0	0	0	52,370,800
TOTAL OPERATING EXPENSE	**98,845,264**	**78,452,725**	**112,065,200**	**121,444,400**
TRANSFERS TO OTHER FUNDS AND UNITS	**940,300**	**2,679,758**	**951,202**	**6,232,200**
TOTAL EXPENSE AND TRANSFERS	**99,785,564**	**81,132,483**	**113,016,402**	**127,676,600**
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	25,210,782	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	287,401	450,000	800,000
TOTAL PROGRAM REVENUE	**0**	**25,498,183**	**450,000**	**800,000**
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	450	0	0
Compensation From Property	0	(135,351)	0	0
TOTAL NON-PROGRAM REVENUE	**0**	**(134,901)**	**0**	**0**
TRANSFERS FROM OTHER FUNDS AND UNITS:	**701,064**	**94,021,569**	**112,865,200**	**104,620,100**
TOTAL REVENUE AND TRANSFERS	**701,064**	**119,384,851**	**113,315,200**	**105,420,100**

65 Water & Sewer Services Fund-Financial

			FY 2002		FY 2003		FY 2004	
	Class	**Grade**	**Bud. Pos.**	**Bud. FTE**	**Bud. Pos.**	**Bud. FTE**	**Bud. Pos.**	**Bud. FTE**
65 Water and Sewer - Operations Fund 67331								
Account Clerk 2	04370	GS04	1	1.0	0	0.0	0	0.0
Account Clerk 3	03730	GS05	2	2.0	0	0.0	0	0.0
Accountant 2	07237	GS07	1	1.0	0	0.0	0	0.0
Accountant 4	07239	GS11	2	2.0	0	0.0	0	0.0
Accounting Associate	06105	GS06	5	5.0	0	0.0	0	0.0
Administrative Assistant	07241	SR09	12	12.0	12	12.0	12	12.0
Administrative Assistant 1	07240	GS06	5	5.0	1	1.0	0	0.0
Administrative Specialist	07720	SR11	0	0.0	1	1.0	0	0.0
Admin Services Mgr	07242	SR13	3	3.0	2	2.0	2	2.0
Admin Services Officer 1	02660	SR06	0	0.0	1	1.0	1	1.0
Admin Services Officer 2	07243	SR08	1	1.0	1	1.0	0	0.0
Admin Services Officer 3	07244	SR10	6	6.0	5	5.0	5	5.0
Admin Services Officer 4	07245	SR12	8	8.0	11	11.0	11	11.0
Application Tech 3	10103	SR09	0	0.0	11	11.0	11	11.0
Automotive Mechanic	00680	TG10	2	2.0	3	3.0	0	0.0
Automotive Mechanic Leader	00690	TL11	2	2.0	1	1.0	0	0.0
Automotive Mechanic-Certified	06081	TG11	4	4.0	3	3.0	0	0.0
Automotive Shop Supervisor	00700	TS11	1	1.0	1	1.0	0	0.0
Biologist 2	06419	SR10	3	3.0	2	2.0	3	3.0
Biologist 3	07253	SR12	1	1.0	1	1.0	1	1.0
Bldg Maintenance Leader	07255	TG06	6	6.0	5	5.0	3	3.0
CAD/GIS Analyst 1	07729	SR09	4	4.0	5	5.0	5	5.0
CAD/GIS Analyst 2	07730	SR10	3	3.0	3	3.0	3	3.0
Carpenter 2	00970	TL10	1	1.0	1	1.0	1	1.0
Chemist 2	04470	SR10	6	6.0	6	6.0	6	6.0
Chemist 3	07262	SR12	2	2.0	2	2.0	2	2.0
Compliance Inspector 3	07733	SR10	1	1.0	1	1.0	0	0.0
Craft Helper	07278	WG04	3	3.0	0	0.0	0	0.0
Customer Service Asst Mgr	06233	SR12	2	2.0	0	0.0	0	0.0
Customer Service Asst. Supv.	07281	GS07	7	7.0	0	0.0	0	0.0
Customer Service Field Rep 1	07736	SR05	15	15.0	18	18.0	22	22.0
Customer Service Field Rep 2	07737	SR06	1	1.0	2	2.0	6	6.0
Customer Service Field Rep 3	07738	SR07	34	34.0	28	28.0	22	22.0
Customer Service Manager	00746	SR14	1	1.0	0	0.0	0	0.0
Customer Service Rep 1	07283	GS03	10	10.0	0	0.0	0	0.0
Customer Service Rep 2	06855	GS04	2	2.0	0	0.0	0	0.0
Customer Service Rep 3	07284	GS05	32	32.0	0	0.0	0	0.0
Customer Service Supv.	06598	SR10	5	5.0	5	5.0	4	4.0
Custodian 2	02630	TG05	6	6.0	5	5.0	3	3.0
Engineer 1	07294	SR12	1	1.0	1	1.0	1	1.0
Engineer 2	07295	SR13	4	4.0	4	4.0	5	5.0
Engineer 3	06606	SR14	4	4.0	5	5.0	5	5.0
Engineering Technician 1	07298	SR06	2	2.0	2	2.0	0	0.0
Engineering Technician 2	07299	SR08	22	22.0	20	20.0	27	24.0
Engineering Technician 3	07300	SR10	30	30.0	33	33.0	36	36.0
Env Compliance Officer 2	07742	SR10	5	5.0	5	4.5	5	4.5
Env Compliance Officer 3	07743	SR12	2	2.0	2	2.0	2	2.0
Environmental Lab Manager	03750	SR13	1	1.0	1	1.0	1	1.0
Environmental Tech	03580	SR06	2	2.0	1	1.0	1	1.0
Equip & Supply Clerk 2	03440	SR06	4	4.0	3	3.0	1	1.0
Equip & Supply Clerk 3	03027	SR07	6	6.0	6	6.0	5	5.0
Equipment Mechanic	01880	TG11	3	3.0	3	3.0	1	1.0
Equipment Mech Leader	06825	TL12	1	1.0	0	0.0	0	0.0
Equipment Operator 1	06826	TG05	3	3.0	2	2.0	0	0.0
Equipment Operator 2	06827	TG07	9	9.0	13	13.0	11	11.0
Equipment Operator 3	07303	TG08	16	16.0	11	11.0	10	10.0
Equipment Servicer	07304	TG05	2	2.0	2	2.0	0	0.0
Finance Officer 3	10152	SR12	0	0.0	2	2.0	5	5.0

65 Water & Sewer Services Fund-Financial

			FY 2002		FY 2003		FY 2004	
	Class	Grade	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
65 Water and Sewer - Operations Fund 67331								
Fleet Mgr-Heavy Equipment	07311	SR13	1	1.0	1	1.0	1	1.0
Human Resources Analyst 2	03455	SR10	1	1.0	1	1.0	0	0.0
Human Resources Analyst 3	06874	SR12	1	1.0	1	1.0	1	1.0
Human Resources Assistant 2	06931	SR07	2	2.0	2	2.0	2	2.0
Human Resources Manager	06531	SR14	1	1.0	1	1.0	1	1.0
Industrial Electrician 1	06224	TG12	10	10.0	9	9.0	8	8.0
Industrial Electrician 2	06225	TL12	7	7.0	6	6.0	5	5.0
Industrial Electronics Technician 1	06176	TG13	3	3.0	5	5.0	2	2.0
Industrial Electronics Technician 2	06195	TL13	8	8.0	2	2.0	3	3.0
Industrial Maint Supervisor 1	07317	TS12	12	12.0	12	12.0	15	15.0
Industrial Mechanic 1	06184	TG11	10	10.0	9	9.0	10	10.0
Industrial Mechanic 2	06178	TL11	40	40.0	33	33.0	29	29.0
Industrial Tech Master	07787	TL14	13	13.0	21	21.0	24	24.0
Info Systems Analyst 1	07779	SR10	3	3.0	2	2.0	2	2.0
Info Systems Analyst 2	07780	SR11	3	3.0	3	3.0	3	3.0
Info Systems Associate	07781	SR06	1	1.0	1	1.0	0	0.0
Info Systems Division Manager	07318	SR14	1	1.0	1	1.0	1	1.0
Info Systems Manager	07782	SR13	3	3.0	3	3.0	3	3.0
Info Systems Specialist	07783	SR12	3	3.0	3	3.0	3	3.0
Info Systems Technician 1	07784	SR08	1	1.0	1	1.0	1	1.0
Info Systems Technician 2	07785	SR09	2	2.0	2	2.0	2	2.0
Maint & Repair Leader 1	07325	TL07	25	25.0	22	22.0	18	18.0
Maint & Repair Leader 2	07326	TL09	41	41.0	36	36.0	42	42.0
Maint & Repair Worker 1	02799	TG03	4	4.0	7	7.0	4	4.0
Maint & Repair Worker 2	07328	TG04	3	3.0	3	3.0	2	2.0
Maint & Repair Worker 3	07329	TG06	31	31.0	26	26.0	17	17.0
Masonry Worker	03020	TG09	2	2.0	1	1.0	1	1.0
Meter Repairer 1	05780	TG06	2	2.0	2	2.0	2	2.0
Meter Repairer 2	06422	TG09	2	2.0	2	2.0	1	1.0
Occupational Health Manager	07338	SR13	0	0.0	1	1.0	1	1.0
Office Assistant 2	07748	GS04	1	1.0	0	0.0	0	0.0
Office Assistant 3	07749	GS05	5	5.0	0	0.0	0	0.0
Office Manager 1	05956	GS06	3	3.0	0	0.0	0	0.0
Office Manager 2	07339	GS07	3	3.0	0	0.0	0	0.0
Office Support Rep 1	10120	SR04	0	0.0	7	2.5	1	1.0
Office Support Rep 2	10121	SR05	0	0.0	4	4.0	9	9.0
Office Support Rep 3	10122	SR06	0	0.0	29	29.0	21	21.0
Office Support Spec 1	10123	SR07	0	0.0	13	13.0	11	11.0
Office Support Spec 2	10124	SR08	0	0.0	14	14.0	11	11.0
Paint And Body Repairer	06601	TG11	1	1.0	2	2.0	1	1.0
Painter 1	07341	TG08	3	3.0	3	3.0	2	2.0
Painter 2	07342	TL08	6	6.0	6	6.0	0	0.0
Plumber	03610	TG11	3	3.0	3	3.0	3	3.0
Printing Equipment Operator 2	05919	TL07	1	1.0	1	1.0	1	1.0
Program Specialist 3	07380	SR10	1	1.0	1	1.0	1	1.0
Public Info Rep 1	07382	GS05	1	1.0	0	0.0	0	0.0
Public Prop Negotiator 3	06391	GS11	1	1.0	0	0.0	0	0.0
Safety Coordinator	06133	SR12	1	1.0	1	1.0	1	1.0
Secretary 2	06146	GS06	6	6.0	0	0.0	0	0.0
Secretary 3	07398	GS07	2	2.0	0	0.0	0	0.0
Service Rep 2	10163	SR07	0	0.0	1	1.0	2	2.0
Skilled Craft Worker 1	07404	TG07	1	1.0	1	1.0	1	1.0
Skilled Craft Worker 2	07799	TG10	0	0.0	1	1.0	7	7.0
Special Projects Mgr	07762	SR15	0	0.0	2	2.0	3	3.0
Stores Manager	06180	SR10	1	1.0	1	1.0	1	1.0
Stores Supervisor	06539	SR08	1	1.0	1	1.0	1	1.0
Svc Rep 1	06891	SR06	12	12.0	9	9.0	7	7.0
System Services Asst Mgr	07406	SR12	5	5.0	7	7.0	6	6.0

65 Water & Sewer Services Fund-Financial

			FY 2002		FY 2003		FY 2004	
	Class	Grade	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
65 Water and Sewer - Operations Fund 67331								
Technical Specialist 1	07756	SR11	0	0.0	1	1.0	0	0.0
Technical Specialist 2	07757	SR12	1	1.0	1	1.0	1	1.0
Tech Services Coordinator	07413	SR11	11	11.0	11	11.0	8	8.0
Training Coordinator	06210	SR13	1	1.0	1	1.0	1	1.0
Treatment Plant Asst Mgr	07415	SR12	13	13.0	12	12.0	11	11.0
Treatment Plant Operator	06187	TL09	22	22.0	24	24.0	21	21.0
Treatment Plant Shift Operator	06188	TS09	8	8.0	7	7.0	8	8.0
Treatment Plant Supt	06537	SR14	3	3.0	3	3.0	3	3.0
Treatment Plant Tech 1	06229	TG08	31	31.0	21	21.0	26	26.0
Treatment Plant Tech 2	06186	TG11	27	27.0	19	19.0	18	18.0
Treatment Plant Tech 3	07802	TL11	13	13.0	15	15.0	14	14.0
Utility Maintenance Supervisor	06904	TS09	9	9.0	10	10.0	0	0.0
Utility System Helper	07418	TG05	9	9.0	12	12.0	11	11.0
Utility System Helper	06540	TG05	14	14.0	0	0.0	0	0.0
Water Svcs Assoc Director	06236	GS14	1	1.0	0	0.0	0	0.0
Water Svcs Asst Director	07420	SR15	5	5.0	5	5.0	4	4.0
Water Svcs Director	01670	DP03	1	1.0	1	1.0	1	1.0
Welder	05830	TG09	1	1.0	1	1.0	1	1.0
Total Positions & FTE			**781**	**781.0**	**723**	**718.0**	**661**	**657.5**
65 Water and Sewer - Operations Fund 37100								
Admin Svcs Mgr	07242	SR13	0	0.0	1	1.0	1	1.0
Engineer 1	07294	SR12	0	0.0	2	2.0	6	6.0
Engineer 2	07295	SR13	0	0.0	1	1.0	1	1.0
Engineer 3	06606	SR14	0	0.0	1	1.0	0	0.0
Engineer In Training	07296	SR10	0	0.0	1	1.0	4	4.0
Engineering Tech 2	07299	SR08	0	0.0	1	1.0	2	1.0
Engineering Tech 3	07300	SR10	0	0.0	10	10.0	11	11.0
Envir Compliance Officer 2	07742	SR10	0	0.0	1	1.0	3	3.0
Envir Compliance Officer 3	07743	SR12	0	0.0	1	1.0	1	1.0
Equipment Operator 1	06826	TG05	0	0.0	3	3.0	0	0.0
Equipment Operator 2	06827	TG07	0	0.0	3	3.0	7	7.0
Equipment Operator 3	07303	TG08	0	0.0	2	2.0	2	2.0
Maint & Repair Leader 1	07325	TL07	0	0.0	2	2.0	6	6.0
Maint & Repair Leader 2	07326	TL09	0	0.0	2	2.0	0	0.0
Maint & Repair Worker 1	02799	TG03	0	0.0	7	7.0	0	0.0
Office Support Rep 2	10121	SR05	0	0.0	1	1.0	1	1.0
Office Support Rep 3	10122	SR06	0	0.0	1	1.0	0	0.0
Technical Svcs Coord	07413	SR11	0	0.0	2	2.0	1	1.0
Total Positions & FTE			**0**	**0.0**	**42**	**42.0**	**46**	**45.0**
Grand Total Positions and FTE			**781**	**781.0**	**765**	**760.0**	**707**	**702.5**

66/67 Hospital Authority-At a Glance

Mission	Metropolitan Nashville General Hospital is a publicly supported, academically affiliated community-based hospital. We are committed to providing excellent healthcare regardless of age, race, creed, gender, sexual preference or ability to pay. With the alliance of Meharry Medical College and Vanderbilt University, the Medical Staff and our employees will provide an educational and research environment based on the provision of comprehensive, compassionate, acute care services to those in need. Our employees, physicians, and vendors will be given the same respect, concern and caring attitude that they are expected to share with our customers. In order to meet our vision, mission and values, we will work together to be financially viable while continuously improving our skills and resources through excellence in education and research. Our goal is the achievement of 100% access to healthcare and zero disparity. Nashville Metropolitan Bordeaux Hospital, as the long-term care division of the Hospital Authority in alliance with Metropolitan Nashville General Hospital, is a publicly supported facility committed to individualized resident care. As a regional leader in the provision of long-term acute and chronic care, we are committed to involving our internal and external communities in providing comprehensive services and activities to our residents without regard to gender, ethnic or racial background, sexual preference or socioeconomic status. Working together with our Meharry Medical College partner, the community and Metropolitan Nashville General Hospital allows for an educational environment for residents and staff to promote creativity, innovation, and clinical excellence. We also strive to improve the skills and ability of our management staff to achieve the highest optimum functioning for our residents. In order to make a positive difference for our residents, employees, physicians and community, exceeding expectations of all will be a way of life at Nashville Metropolitan Bordeaux Hospital.

Budget Summary

	2001-02	2002-03	2003-04
Expenditures and Transfers:			
Labor	$59,967,799	$59,599,575	$61,363,300
Other	35,456,477	36,282,716	37,438,900
Total Expenditures	$95,424,276	$95,882,291	$98,802,200
Revenues and Transfers:			
Patient Revenues	$60,879,583	$58,097,584	$60,964,500
Essential-Access Payments (State)	2,121,091	6,319,050	6,319,100
Metro Gov't Supplement	32,746,407	32,746,407	32,746,400
Total Revenues	$95,747,081	$97,163,041	$100,030,000

Positions

Total Budgeted Positions - General	778	778	776
Total Budgeted Positions - Bordeaux	572	533	539

Contacts

Board Chairman: Dick Ragsdale   email: DadRags@aol.com
Chief Executive Officer: Roxane Spitzer, Ph.D   email: Roxane.Spitzer@gh.nashville.org
Chief Financial Officer: Phil Jones   email: Phil.Jones@gh.nashville.org

1818 Albion Street 37208   Phone: 341-4000   FAX: 341-4493

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

66/67 Hospital Authority-At a Glance

Organizational Structure

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                    │  Hospital Authority  │
                    │  Board of Trustees   │
                    └─────────────────────┘
                              │
                    ┌─────────────────────┐
                    │  Chief Executive     │
                    │  Officer - MHA       │
                    └─────────────────────┘
                              │
  ┌──────────────┬───────────┼────────────┬───────────────┐
┌──────────┐ ┌──────────┐ ┌──────────┐ ┌──────────┐ ┌──────────┐
│ Chief    │ │ Our Kids │ │ Chief    │ │ Chief    │ │ Chief    │
│ Financial│ │          │ │ Medical  │ │ Operating│ │ Operating│
│ Officer  │ │          │ │ Officer  │ │ Officer  │ │ Officer  │
│ - MHA    │ │          │ │          │ │ - MNGH   │ │ -Bordeaux│
└──────────┘ └──────────┘ └──────────┘ └──────────┘ └──────────┘

  ┌──────────────┬──────────────┬──────────────┐
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│Communications/│ │ Compliance   │ │ Chief        │ │ Human        │
│Public Relations│ │ Officer     │ │ Information  │ │ Resources    │
│              │ │              │ │ Officer      │ │              │
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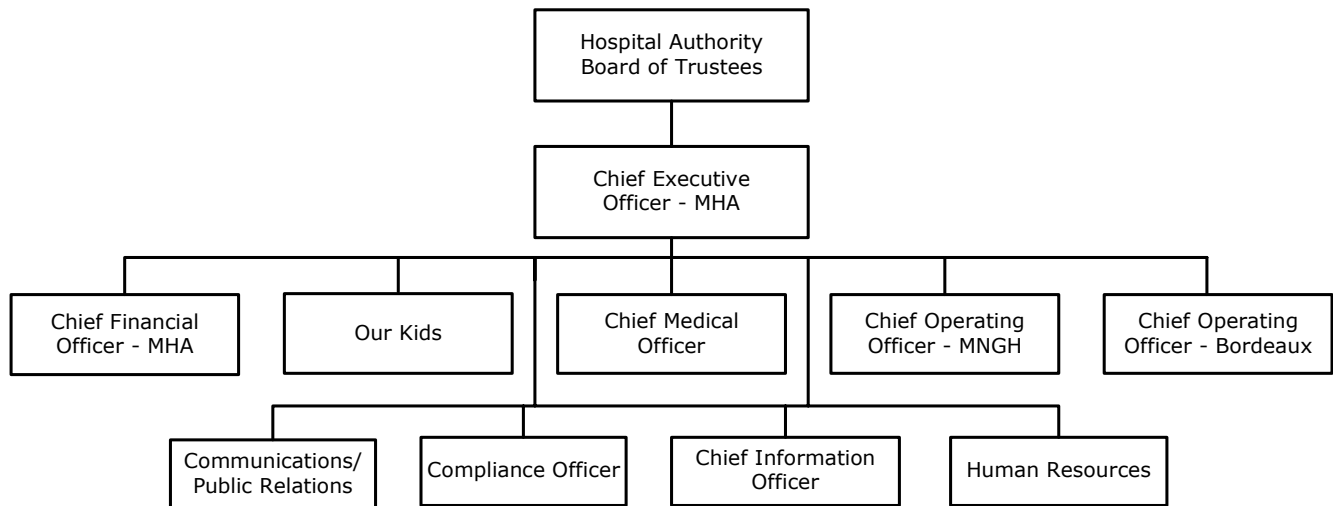
66/67 Hospital Authority-At a Glance

Budget Highlights FY 2004

FY 2004 subsidy is unchanged from FY 2003

General
- Information Systems billings $327,100
- Postal Service billings   600
  - Total $327,700

Bordeaux
- Information Systems billings $132,200
- 800 MHz Radio System   689
- Postal Service billings   4,000
  - Total $136,889

Overview

CHIEF FINANCIAL OFFICER – Metro Hospital Authority (MHA)

The Chief Financial Officer at MHA is responsible for accounting, patient accounting, and materials management.

OUR KIDS

This program provides medical and psychological services for children who are suspected victims of sexual abuse. It is jointly supported by General Hospital, Vanderbilt Medical Center and the Junior League of Nashville.

CHIEF MEDICAL OFFICER

The Chief Medical Officer is responsible for managing house and medical staff.

CHIEF OPERATING OFFICER – Metropolitan Nashville General Hospital (MNGH)

The Chief Operating Officer at Metro General Hospital is responsible for nursing, ambulatory care, medical imaging, pharmacy, laboratory, facilities management, health information management, dietary/nutrition and occupational medicine.

CHIEF OPERATING OFFICER – BORDEAUX

The Chief Operating Officer at Bordeaux is responsible for nursing, general services, health information management, facilities, quality management advocacy, human resources and finance.

COMMUNICATIONS/PUBLIC RELATIONS

The Public Relations Division is responsible for public relations and chaplain services.

COMPLIANCE OFFICER

The Compliance Officer is responsible for risk management, quality/case management and infection control.

CHIEF INFORMATION OFFICER

The CIO is responsible for the planning, direction and implementation of a hospital accounting system.

HUMAN RESOURCES

The Human Resources Division is responsible for recruitment/retention and education.

66/67 Hospital Authority-Performance

Objectives	Performance Measures	FY 2001 Actual	FY 2002 Actual	FY 2003 Proj Actual	FY 2004 Budget/Goal
Metropolitan Nashville General Hospital					
1. Create a break-even margin before capital expenditures including state essential-access funding through achievement, growth and expense control strategies.	a. Admissions	5,679	5,827	5,787	5,961
	b. Equivalent average daily census	129.6	131.7	128.2	132.7
	c. Net revenue/equivalent patient days	$751	$801	$781	$825
	d. Expenses/equivalent patient days	$1,347	$1,385	$1,439	$1,440
	e. FTE's equivalent patient days	5.60	5.67	5.76	5.49
	f. Medicare admissions	768	929	900	1,043
	g. Commercial admissions	576	752	751	758
	h. Surgery cases	2,936	3,093	2,760	2,917
	i. Deliveries	1,283	1,311	1,167	1,177
	j. Emergency room visits	29,272	30,946	30,636	31,873
	k. Clinic visits	29,859	40,242	50,563	44,173
2. Create and promote a customer-centered philosophy and processes.	Patient satisfaction				
	a. Services met or exceeded expectations	93%	89%	89%	95%
	b. Will return to MNGH for future healthcare needs	89%	88%	88%	95%
3. Develop a learning/growth environment to achieve vision, mission and strategic goals.	a. JCAHO Survey rating (3 Yr)	na	na	na	100%
	b. Employee turnover rate	15.3%	15.0%	14.0%	13.0%
Bordeaux Hospital					
1. Improve financial performance through strategically modifying the mix of service, optimizing revenue and controlling expenses.	a. Licensed beds (capacity)	588	480	480	420
	b. Average daily census	449.0	422.9	379.0	390.0
	c. Net revenue per patient day	$122	$133	$142	$131
	d. Expenses per patient day	$195	$186	$205	$200
	e. Total man-hours per patient day	7.88	7.21	7.59	7.51
	f. Nursing man-hours per patient day – Direct Care	3.60	3.53	3.50	3.50
	g. FTE's	621	586	508	515
2. Develop a learning organization to achieve the mission, vision, goals and objectives.	Employee turnover rate	30.6%	34.5%	36.0%	35.0%
3. Working collaboratively with resident council, families, ombudsmen, volunteers, state surveyors, medical staff, governmental and political leaders to enhance quality of life for residents and improve resident and family satisfaction.	a. Residents satisfaction	na	81%	90%	92%
	b. Responsible party satisfaction	na	na	88%	90%

66/67 Hospital Authority-Financial

	FY 2001 Actual	FY 2002 Actual	FY 2003 Project Actual	FY 2004 Budget
Revenues:				
Patient Revenues	$56,480,005	$60,879,583	$58,097,584	$60,964,500
Essential Access Payments (State)	3,089,917	2,121,091	6,319,050	6,319,100
Metro Government Supplement	35,246,407	32,746,407	32,746,407	32,746,400
Total Revenues	$94,816,329	$95,747,081	$97,163,041	$100,030,000
Expenditures:				
Labor	$59,998,551	$59,967,799	$59,599,575	$61,363,300
Other	35,645,031	35,456,477	36,282,716	37,438,900
Total Expenses	$95,643,582	$95,424,276	$95,882,291	$98,802,200
Surplus (Deficit) Before Capital Items	($827,253)	$322,805	$1,280,750	$1,227,800
Capital Expenditures	$2,195,404	$1,250,193	$1,685,359	$1,477,200
Surplus (Deficit) After Capital Items	($3,022,657)	($927,388)	($404,609)	($249,400)
Selected Ratios				
Patient Revenue % of Total Expenditures	57.7%	63.8%	60.6%	61.7%
Metro Supplement % of Total Expenditures	36.0%	34.3%	34.2%	33.1%
Capital Expenditures % of Total Expenditures (4% Metro Wide)	2.2%	1.3%	1.8%	1.5%

66/67 Hospital Authority-Financial

			FY2002		FY2003		FY2004	
	Class	**Grade**	**Bud. Pos.**	**Bud. FTE.**	**Bud. Pos.**	**Bud. FTE.**	**Bud. Pos.**	**Bud. FTE.**
67 General Hospital - Fund 62269								
Medical Social Worker	7543	HS 15	1	1.0	1	1.0	1	1.0
Medical Technologist	7546	HS 16	4	4.0	4	4.0	4	4.0
Nurse Practitioner	7553	HS 22	1	1.0	1	1.0	1	1.0
Pharmacist	7582	HS 24	2	2.0	2	2.0	2	2.0
Radiologic Technologist	7605	HS 15	1	1.0	1	1.0	1	1.0
Medical Director	8003	HS 41	1	1.0	1	1.0	1	1.0
Dir, Comp & Regs	8004	HS 23	1	1.0	1	1.0	1	1.0
Executive Assistant	8008	HS 16	3	3.0	3	3.0	3	3.0
Compliance Officer	8010	HS 28	1	1.0	1	1.0	1	1.0
Coordinator, House Staff	8011	HS 18	1	1.0	1	1.0	1	1.0
Executive Assistant To The CEO	8013	HS 17	1	1.0	1	1.0	1	1.0
Dir, Communications/PR	8014	HS 24	1	1.0	1	1.0	1	1.0
Director Of Community Outreach	8015	HS 22	1	1.0	1	1.0	1	1.0
Community Development Assist	8016	HS 13	1	1.0	1	1.0	1	1.0
Dir, Finance	8020	HS 25	1	1.0	1	1.0	1	1.0
Accountant	8021	HS 15	2	2.0	2	2.0	2	2.0
Coord, Payroll	8022	HS 12	1	1.0	1	1.0	1	1.0
Acct Receivable/Payable Clerk	8023	HS 7	3	3.0	3	3.0	3	3.0
Human Resources Associate	8032	HS 11	2	2.0	2	2.0	2	2.0
Health Services Recruiter	8034	HS 18	1	1.0	1	1.0	1	1.0
Dir, Human Resources	8035	HS 26	1	1.0	1	1.0	1	1.0
Mgr, Primary & Specialty Clinics	8101	HS 23	2	2.0	2	2.0	2	2.0
Dir, Nursing	8102	HS 25	3	3.0	3	3.0	3	3.0
Dir, Access	8103	HS 22	1	1.0	1	1.0	1	1.0
Mgr, Education	8104	HS 23	1	1.0	1	1.0	1	1.0
Clinic Coordinator	8109	HS 21	1	1.0	1	1.0	1	1.0
Supv, Nursing Administrative	8110	HS 23	5	5.0	5	5.0	5	5.0
Clinical Quality Coordinator	8111	HS 21	6	6.0	6	6.0	6	6.0
Patient Access Manager	8112	HS 17	1	1.0	1	1.0	1	1.0
Clinical Instructor	8113	HS 20	1	1.0	1	1.0	1	1.0
Registered Nurse	8120	HS 18	54	54.0	54	54.0	54	54.0
Registered Nurse - CC	8121	HS 19	81	81.0	81	81.0	81	81.0
Nurse Practitioner	8125	HS 24	6	6.0	6	6.0	6	4.0
Clinical Nurse Specialist	8126	HS 24	4	4.0	4	4.0	4	4.0
Infection Control Practitioner	8127	HS 19	1	1.0	1	1.0	1	1.0
Midwife-CNM	8128	HS 27	3	3.0	3	3.0	3	0.0
Case Manager	8129	HS 20	3	3.0	3	3.0	3	3.0
Pre-Admission Testing Nurse	8130	HS 18	2	2.0	2	2.0	2	2.0
RN - Team Leader	8131	HS 20	2	2.0	2	2.0	2	2.0
Licensed Practical Nurse	8140	HS 11	36	36.0	36	36.0	36	36.0
Licensed Practical Nurse - CC	8141	HS 12	15	15.0	15	15.0	15	15.0
Dir, Nutrition Services	8146	HS 21	1	1.0	1	1.0	1	1.0
Nutritionist	8147	HS 16	2	2.0	2	2.0	2	2.0
Dir, Physical Therapy	8150	HS 25	1	1.0	1	1.0	1	1.0
Physical Therapist	8151	HS 22	2	2.0	2	2.0	2	2.0
Physical Therapy Tech	8152	HS 4	1	1.0	1	1.0	1	1.0
Dir, Respiratory Care Services	8160	HS 23	1	1.0	1	1.0	1	1.0
Asst Dir, Respiratory Cares Serv	8161	HS 18	1	1.0	1	1.0	1	1.0
Respiratory Therapist-Certified	8162	HS 14	8	8.0	8	8.0	8	8.0
Dir, Medical Social Services	8165	HS 22	1	1.0	1	1.0	1	1.0
Medical Social Worker	8166	HS 15	6	6.0	6	6.0	6	6.0
Physician Assistant	8170	HS 24	1	1.0	1	1.0	1	1.0
Coord, Infectious Disease	8201	HS 16	1	1.0	1	1.0	1	1.0
Coord, Interpreter Services	8203	HS 11	1	1.0	1	1.0	1	1.0
Nursing Assistant I	8210	HS 4	4	4.0	4	4.0	4	4.0
Nursing Assistant II	8211	HS 6	8	8.0	8	8.0	8	8.0
L & D Tech	8212	HS 9	6	6.0	6	6.0	6	6.0
Monitor Tech	8213	HS 5	5	5.0	5	5.0	5	5.0

Metropolitan Nashville / Davidson County FY 2004 Operating Budget

66/67 Hospital Authority-Financial

			FY2002		FY2003		FY2004	
	Class	**Grade**	**Bud. Pos.**	**Bud. FTE.**	**Bud. Pos.**	**Bud. FTE.**	**Bud. Pos.**	**Bud. FTE.**
67 General Hospital - Fund 62269								
Anesthesia Support Clerk	8215	HS 6	1	1.0	1	1.0	1	1.0
Opthalmologic Tech	8217	HS 8	1	1.0	1	1.0	1	1.0
Coord, Operating Room Support	8230	HS 12	1	1.0	1	1.0	1	1.0
Scrub Nurse/Tech II	8231	HS 14	4	4.0	4	4.0	4	4.0
Orthopedic Tech I	8232	HS 13	1	1.0	1	1.0	1	1.0
Orthopedic Tech II	8233	HS 14	1	1.0	1	1.0	1	1.0
Operating Room Support Assist	8234	HS 6	2	2.0	2	2.0	2	2.0
Scrub Nurse/Tech II	8235	HS 14	4	4.0	4	4.0	4	4.0
Dir, Medical Imaging	8300	HS 25	1	1.0	1	1.0	0	0.0
Asst Dir, Medical Imaging	8301	HS 21	2	2.0	2	2.0	2	2.0
Radiologic Technical Advisor	8302	HS 18	2	2.0	2	2.0	2	2.0
Radiologic Multimodality Tech	8303	HS 18	1	1.0	1	1.0	1	1.0
Radiologic Specials Technologist	8304	HS 16	4	4.0	4	4.0	4	4.0
Radiologic Technologist	8305	HS 15	8	8.0	8	8.0	8	8.0
MRI Tech	8306	HS 17	1	1.0	1	1.0	1	1.0
Nuclear Medicine Technologist	8307	HS 17	1	1.0	1	1.0	1	1.0
Ultrasonographer	8308	HS 18	3	3.0	3	3.0	3	3.0
Medical Imaging Clerk	8309	HS N/A	3	3.0	3	3.0	3	3.0
Darkroom Tech	8310	HS 4	1	1.0	1	1.0	1	1.0
Director Diagnostic Services	8311	HS 28	1	1.0	1	1.0	1	1.0
Echocardiogram Tech	8321	HS 17	1	1.0	1	1.0	1	1.0
EEG Tech	8322	HS 8	1	1.0	1	1.0	1	1.0
Electrocardiogram Tech	8323	HS 8	3	3.0	3	3.0	3	3.0
Dir, Clinical Laboratory	8325	HS 24	1	1.0	1	1.0	0	0.0
Asst Dir, Clinical Laboratory	8326	HS 20	2	2.0	2	2.0	2	1.0
Supv, Laboratory Section	8327	HS 18	6	6.0	6	6.0	6	6.0
Medical Technologist	8328	HS 16	10	10.0	10	10.0	10	10.0
Medical Laboratory Tech	8329	HS 9	6	6.0	6	6.0	6	6.0
Histology Tech	8330	HS 10	2	2.0	2	2.0	2	2.0
Phlebotomist Tech	8331	HS 5	9	9.0	9	9.0	9	9.0
Dir Phar Svs Acute & Long Term	8340	HS 30	1	1.0	1	1.0	1	1.0
Pharmacist	8341	HS 24	4	4.0	4	4.0	4	4.0
Pharmacy Technician I	8342	HS 7	6	6.0	6	6.0	6	6.0
Pharmaceutical Control Assist	8344	HS 9	1	1.0	1	1.0	1	1.0
Dir, Patient Financial Svs	8400	HS 27	1	1.0	1	1.0	1	1.0
Mgr, Patient Accounts	8401	HS 17	1	1.0	1	1.0	1	1.0
Patient Accounts Specialist	8402	HS 9	2	2.0	2	2.0	2	2.0
Patient Accounts Representative	8403	HS 7	10	10.0	10	10.0	10	10.0
Central Scheduler	8404	HS 8	3	3.0	3	3.0	3	3.0
Admitting Clerk	8405	HS 7	18	18.0	18	18.0	18	18.0
Financial Counselor	8407	HS 8	1	1.0	1	1.0	1	1.0
Senior Patient Fin Counselor	8408	HS 10	2	2.0	2	2.0	2	2.0
Dir, Information Systems	8410	HS 27	1	1.0	1	1.0	0	0.0
Decision Support Specialist	8411	HS 21	1	1.0	1	1.0	1	1.0
Mgr, Network	8412	HS 21	1	1.0	1	1.0	1	1.0
Mgr, IS Applications	8413	HS 19	1	1.0	1	1.0	1	1.0
UNIX System Administrator	8414	HS 21	1	1.0	1	1.0	1	1.0
IS Applications Support Tech	8415	HS 13	4	4.0	4	4.0	4	4.0
Computer Operator	8418	HS 11	2	2.0	2	2.0	2	2.0
Mgr, Telecommunications	8419	HS 16	1	1.0	1	1.0	1	1.0
Telecommunication Tech	8421	HS 12	1	1.0	1	1.0	1	1.0
Chief Info Officer/Hosp Auth	8422	HS 30	0	0.0	0	0.0	1	1.0
Dir, Health Information Services	8425	HS 22	1	1.0	1	1.0	1	1.0
Coding/Abstracting Specialist	8427	HS 14	5	5.0	5	5.0	5	5.0
Health Information Specialist	8428	HS 7	4	4.0	4	4.0	4	4.0
Health Information Tech	8429	HS 5	10	10.0	10	10.0	10	10.0
Health Information Clerk	8430	HS 4	2	2.0	2	2.0	2	2.0
Data Manager	8433	HS 13	1	1.0	1	1.0	1	1.0

66/67 Hospital Authority-Financial

				FY2002		FY2003		FY2004	
	Class	**Grade**		**Bud. Pos.**	**Bud. FTE.**	**Bud. Pos.**	**Bud. FTE.**	**Bud. Pos.**	**Bud. FTE.**
67 General Hospital - Fund 62269									
Coord, Medical Staff Services	8434	HS	17	1	1.0	1	1.0	1	1.0
Tumor Registrar Dir Quality	8435	HS	13	1	1.0	1	1.0	1	1.0
Quality Management Analyst	8441	HS	21	1	1.0	1	1.0	1	1.0
Coord, Utilization Management	8442	HS	12	2	2.0	2	2.0	2	2.0
Secretary - Executive	8500	HS	11	8	8.0	8	8.0	8	8.0
Secretary - Medical	8501	HS	9	17	17.0	17	17.0	17	17.0
Secretary - Department	8502	HS	7	11	11.0	11	11.0	11	11.0
Secretary - Unit	8503	HS	6	37	37.0	37	37.0	37	37.0
Nursing Support Clerk	8504	HS	6	2	2.0	2	2.0	2	2.0
Medical Transcriptionist	8505	HS	9	6	6.0	6	6.0	6	6.0
Information Desk Operator	8506	HS	3	8	8.0	8	8.0	8	8.0
Supv, Dietary Line	8600	HS	9	3	3.0	3	3.0	3	3.0
Dietary Specialist	8601	HS	6	5	5.0	5	5.0	5	5.0
Dietary Tech	8602	HS	3	21	21.0	21	21.0	21	21.0
Supv, Food Service	8603	HS	10	1	1.0	1	1.0	1	1.0
Mgr, Environmental Services	8610	HS	18	1	1.0	1	1.0	1	1.0
Asst Mgr, Environmental Serv	8611	HS	15	1	1.0	1	1.0	1	1.0
Supv, Environmental Services	8612	HS	8	2	2.0	2	2.0	2	2.0
Environmental Serv Floor Tech	8613	HS	4	5	5.0	5	5.0	5	5.0
Environmental Services Tech	8614	HS	3	34	34.0	34	34.0	34	34.0
Dir, HA Facility Management	8620	HS	28	1	1.0	1	1.0	1	1.0
Mgr, Facility Management	8621	HS	22	1	1.0	1	1.0	1	1.0
Supv, Maintenance	8622	HS	18	1	1.0	1	1.0	1	1.0
Carpenter	8623	HS	10	1	1.0	1	1.0	1	1.0
Painter	8624	HS	9	1	1.0	1	1.0	1	1.0
Plumber	8625	HS	10	1	1.0	1	1.0	1	1.0
Building Operations Mechanic	8626	HS	9	9	9.0	9	9.0	9	9.0
Security Manager	8630	HS	14	1	1.0	1	1.0	1	1.0
Security Officer	8631	HS	7	11	11.0	11	11.0	11	11.0
Central Serv Distribution Tech	8642	HS	5	6	6.0	6	6.0	6	6.0
Central Svs Inventory Clerk	8643	HS	5	1	1.0	1	1.0	1	1.0
Central Service Instrument Tech	8644	HS	5	3	3.0	3	3.0	3	3.0
Storeroom Clerk	8651	HS	4	2	2.0	2	2.0	2	2.0
Storeroom Clerk - Senior	8652	HS	5	1	1.0	1	1.0	1	1.0
Courier-Hospital	8653	HS	3	1	1.0	1	1.0	1	1.0
Coord, Copy Center/Mail Room	8654	HS	9	1	1.0	1	1.0	1	1.0
Materials Manager	8656	HS	15	1	1.0	1	1.0	1	1.0
Manager Of Purchasing/Materials	8657	HS	22	1	1.0	1	1.0	1	1.0
X-Ray Student	9028			16	0.0	16	0.0	16	0.0
Student Trainee	5085			10	0.0	10	0.0	10	0.0
Medical Social Worker - Pool	7543	HS	15	1	1.0	1	1.0	1	1.0
Medical Technologist - Pool	7546	HS	16	4	4.0	4	4.0	4	4.0
Nurse Practitioner - Pool	7553	HS	22	1	1.0	1	1.0	1	1.0
Pharmacy Tech I - Pool	7584	HS	7	2	2.0	2	2.0	2	2.0
Phlebotomist Tech-Pool	7585	HS	5	3	3.0	3	3.0	3	3.0
Radiologic Technologist - Pool	7605	HS	15	1	1.0	1	1.0	1	1.0
Scrub Nurse/Tech I - Pool	8231	HS	13	1	1.0	1	1.0	1	1.0
Supv, Laboratory Section - Pool	8327	HS	18	1	1.0	1	1.0	1	1.0
Admit Clerk/Interpreter - Pool	8405	HS	7	1	1.0	1	1.0	1	1.0
Dietary Tech - Pool	8602	HS	3	1	1.0	1	1.0	1	1.0
Purchasing Coordinator - Pool	8655	HS	11	1	1.0	1	1.0	1	1.0
Registered Nurse-Pool	9510			19	10.0	19	19.0	19	12.0
Registered Nurse-CC-Pool	9520			23	12.0	23	23.0	23	15.0
Licensed Practical Nurse-Pool	9530			2	2.0	2	2.0	2	2.0
Total Positions & FTE				**778**	**732.0**	**778**	**752.0**	**776**	**729.0**

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	Class	Grade	FY 2002 Bud. Pos	FY 2002 Bud. FTE	FY 2003 Bud. Pos	FY 2003 Bud. FTE	FY 2004 Bud. Pos	FY 2004 Bud. FTE
66 Bordeaux Hospital - Fund 62270								
Accountant	7431	HS 15	0	0.00	0	0.00	1	1.00
Accounting Assistant	7432	HS 8	1	1.00	1	1.00	0	0.00
Accounts Payable/Receivable Clerk	7433	HS 7	3	3.00	3	3.00	3	3.00
Admission Coordinator	10370	HS 13	0	0.00	0	0.00	1	1.00
Admission Liaison	10351	HS 18	0	0.00	1	1.00	1	1.00
Asst Pharmacy Director	10173	HS 24	1	1.00	1	1.00	0	0.00
Asst Pharmacy Director	10173	HS 26	0	0.00	0	0.00	1	1.00
Asst. Administrator	7441	HS 25	1	1.00	1	1.00	1	1.00
Beautician	7443	HS 5	3	3.00	3	3.00	3	3.00
Beauty Salon Supervisor	7444	HS 7	1	1.00	1	1.00	1	1.00
Bldg/Maint Lead Mechanic	7448	HS 11	2	2.00	2	2.00	2	2.00
Building Operations Mechanic	7592	HS 9	10	9.50	8	8.00	8	8.00
Carpenter I	960	HS 10	1	1.00	1	1.00	1	1.00
Carpenter Sr	10332	HS 11	1	1.00	1	1.00	1	1.00
Central Service Coordinator	7455	HS 13	1	1.00	0	0.00	0	0.00
Central Service Technician	7454	HS 3	3	3.00	0	0.00	0	0.00
Chaplain	7013	HS 8	1	1.00	1	0.50	1	0.50
Clinical Coordinator	7459	HS 18	1	1.00	0	0.00	0	0.00
Clinical Coord-Utilization Review	7459	HS 18	1	1.00	0	0.16	0	0.00
Clinical Diet Tech	10373	HS 4	0	0.00	0	0.00	1	1.00
Clinical Instructor	7520	HS 18	0	0.00	0	0.00	1	1.00
Clinical Supervisor - Nursing	7464	HS 22	5	5.00	5	5.00	5	4.50
Coding/Abstract Specialist	7465	HS 14	1	1.00	1	1.00	1	1.00
Comptroller	7467	HS 23	1	1.00	1	1.00	1	1.00
Database Manager	10371	HS 19	0	0.00	0	0.00	0	0.17
Dentist	9020	HS 41	0	0.25	0	0.00	0	0.00
Dietary Clerk	7474	HS 3	2	2.00	2	2.00	1	1.00
Dietary Line Supervisor	7475	HS 8	6	6.00	4	4.00	4	4.00
Dietary Specialist	7476	HS 6	9	9.00	10	10.00	9	9.00
Dietary Technician	7478	HS 3	32	29.00	33	29.50	31	28.50
Dietitian - Hospital	7479	HS 16	2	2.00	2	2.00	2	2.00
Dir of Education & Comm Develop	10319	HS 23	1	1.00	1	1.00	1	1.00
Director of Projects	8012	HS 26	0	0.30	0	0.00	0	0.00
Director of Recreation Programs	10346	HS 16	0	0.00	1	1.00	1	1.00
Director of Therapy Services	10182	HS 24	0	0.00	1	1.00	1	1.00
Environmental Services Director	7488	HS 18	1	1.00	1	1.00	1	1.00
Environmental Services Supr	7487	HS 8	4	4.00	4	4.00	3	3.00
Environmental Services Tech	7489	HS 3	38	36.00	37	35.00	37	35.00
Executive Assistant	7985	HS 14	1	1.00	1	1.00	1	1.00
Facilities Management Director	7493	HS 24	1	1.00	1	1.00	1	1.00
Food Service Supervisor	7495	HS 8	1	1.00	1	1.00	1	1.00
Food Services Director	10369	HS 22	0	0.00	0	0.00	1	1.00
Health Info Clerk	7496	HS 4	0	0.00	1	1.00	1	0.50
Health Information Specialist	7539	HS 6	3	3.00	3	3.00	3	3.00
Health Information Srv Asst Dir	7497	HS 16	1	1.00	1	1.00	1	1.00
Health Information Srv Director	7498	HS 22	1	1.00	1	1.00	1	1.00
Health Information Svc Supv	7844	HS 14	1	1.00	1	1.00	1	1.00
Hops Data Systems Director	7506	HS 22	1	1.00	1	1.00	1	1.00
Hosp Human Resource Associate	7509	HS 10	1	1.00	1	1.00	1	1.00
Hospital Ambulance Driver	7502	HS 10	3	3.00	2	2.25	2	2.09
Hospital Courier	7505	HS 3	1	1.00	1	1.00	1	1.00
Hospital Executive Secretary	7507	HS 9	5	5.00	4	4.00	4	4.10
Hospital Grounds Supervisor	7508	HS 10	1	1.00	1	1.00	1	1.00
Hospital Secretary	7510	HS 7	5	4.50	4	4.00	3	3.00
Human Resource Asst. Director	7512	HS 22	1	1.00	0	0.00	1	1.00
Human Resource Generalist	10320	HS 17	1	1.00	2	2.00	1	1.00
Human Resource Secretary	10261	HS 7	0	0.00	1	1.00	1	1.00
Infection Control Practitioner	7516	HS 19	1	1.00	0	0.00	0	0.00

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	Class	Grade		FY 2002 Bud. Pos	Bud. FTE	FY 2003 Bud. Pos	Bud. FTE	FY 2004 Bud. Pos	Bud. FTE
66 Bordeaux Hospital - Fund 62270									
Info Desk Operator	7517	HS	3	6	6.00	6	6.00	0	0.00
Info Desk Operator	7517	HS	4	0	0.00	0	0.00	6	6.00
Inservice & Education Coord	7520	HS	19	1	1.00	0	0.00	0	0.00
Internal Courier	10368	HS	4	0	0.00	0	0.00	1	1.00
Inventory Control Specialist	7519	HS	6	1	1.00	0	0.00	0	0.00
IS Tech	10328	HS	11	1	0.50	2	1.50	1	1.42
Laboratory Service Supervisor	7522	HS	18	1	1.00	0	0.00	1	1.00
Laundry Technician	7526	HS	3	6	6.00	6	6.00	6	6.00
Licensed Practical Nurse	7527	HS	12	112	102.00	94	83.56	91	80.90
Maintenance Supv/PM Coordinator	10360	HS	18	0	0.00	1	1.00	1	1.00
Medical Data Analyst	7532	HS	8	3	3.00	3	2.50	2	2.00
Medical Secretary	7541	HS	9	1	1.00	1	1.00	1	1.00
Medical Social Service Director	7542	HS	19	1	1.00	1	1.00	1	1.00
Medical Social Worker	7543	HS	15	4	4.00	4	4.00	4	4.00
Medical Technologist	7546	HS	16	1	1.00	0	0.00	1	1.00
Medical Transcriptionist	7547	HS	9	2	2.00	2	2.00	2	2.00
NMBH Materials Manager	10321	HS	14	1	1.00	1	1.00	1	1.00
NMBH Purchasing Coordinator	10322	HS	10	1	1.00	1	1.00	0	0.00
Nurse Practitioner	7553	HS	24	2	2.00	0	0.00	0	0.00
Nursing Assistant - Certified	7554	HS	5	158	148.00	157	146.60	163	152.86
Nursing Assistant II - Certified	10175	HS	6	21	21.00	21	21.00	18	17.69
Nursing Information Support	10176	HS	9	1	1.00	1	1.00	1	1.00
Nursing Service Asst. Director	7556	HS	24	2	2.00	2	2.00	2	2.00
Nursing Service Director	7557	HS	30	1	1.00	1	1.00	1	1.00
Nursing Support Clerk	7558	HS	6	2	2.00	1	1.00	1	1.00
Nursing Support Specialist	7559	HS	7	3	3.00	3	3.00	2	2.00
Nutritional Services Director	7560	HS	21	1	1.00	1	1.00	1	1.00
Occupational Therapist	7843	HS	22	1	1.00	1	1.00	1	1.00
Occupational Therapy Asst-Cert	7842	HS	17	1	1.00	1	1.00	1	1.00
Painter	10333	HS	9	2	2.00	2	2.00	2	2.00
Painter - Sr	10331	HS	10	1	1.00	0	0.00	0	0.00
Patient Account Manager	7576	HS	22	1	1.00	1	1.00	1	1.00
Patient Account Specialist	7570	HS	6	9	9.00	7	7.16	8	8.00
Patient Activity Coordinator	7571	HS	9	3	3.00	4	4.00	4	4.00
Patient Care Manager	10324	HS	21	9	9.00	7	7.16	7	7.00
Patient Clothing Coordinator	7577	HS	3	1	1.00	1	1.00	1	1.00
Payroll Coordinator	7578	HS	12	1	1.00	1	1.00	1	1.20
Payroll Specialist	7579	HS	7	2	2.00	1	1.40	1	1.20
Pharmacist	7582	HS	23	1	1.00	1	1.00	0	0.00
Pharmacist	7582	HS	24	0	0.00	0	0.00	2	2.00
Pharmacy Technician	7584	HS	7	2	2.00	3	3.00	3	3.00
Phlebotomist Technician	7585	HS	5	1	1.00	2	1.75	1	1.00
Physical Therapist	7586	HS	22	1	1.00	1	1.00	1	1.00
Physical Therapy Assistant	7587	HS	17	3	3.00	3	3.00	3	3.00
Physical Therapy Director	7588	HS	25	1	1.00	0	0.00	0	0.00
Plant Operations Supervisor	7593	HS	10	1	1.00	0	0.00	0	0.00
Quality Assessment Coordinator	7600	HS	18	1	1.00	2	1.60	1	0.60
Quality Improvement Coordinator	10376	HS	19	0	0.00	0	0.00	1	1.00
Radiological Technologist	7605	HS	15	1	1.00	1	0.50	0	0.00
Recreation Aide	10374	HS	5	0	0.00	0	0.00	1	1.00
Registered Nurse	7606	HS	17	8	8.00	4	4.16	0	0.00
Registered Nurse	7606	HS	18	0	0.00	0	0.00	8	8.40
Resident Assessment Manager	7607	HS	19	1	1.00	1	1.00	1	1.00
Inservice Coordinator	7520	HS	19	0	0.00	0	0.00	0	0.00
Respiratory Care Service Director	7609	HS	21	1	1.00	0	0.16	1	1.00
Respiratory Therapist Certified	7610	HS	14	4	4.00	2	1.58	1	1.00
Risk Manager	8004	HS	24	1	1.00	1	1.00	1	1.00
RN - Wound Care	10370	HS	18	0	0.00	0	0.00	1	1.00

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	Class	Grade	FY 2002		FY 2003		FY 2004	
			Bud. Pos	Bud. FTE	Bud. Pos	Bud. FTE	Bud. Pos	Bud. FTE
66 Bordeaux Hospital - Fund 62270								
Security Director	7613	HS 12	1	1.00	1	1.00	1	1.00
Licensed Practical Nurse - UAC'S	7527	HS 11	0	0.00	0	0.00	0	0.00
Security Officer	7614	HS 7	7	7.00	7	7.00	7	7.00
Speech/Language Pathologist	10372	HS 22	0	0.00	0	0.00	1	1.00
Storeroom Clerk	10363	HS 4	0	0.00	4	4.00	4	4.00
Unit Assessment Coordinator - LPN	10350	HS 13	0	0.00	4	4.00	4	4.00
Unit Assessment Coordinator - RN	10349	HS 18	0	0.00	1	1.00	1	1.00
Resident Assessment Manager	7607	HS 19	0	0.00	0	0.00	0	0.00
Unit Secretary	7619	HS 6	10	10.00	8	8.00	8	8.00
Volunteer/Activity Director	7622	HS 16	1	1.00	0	0.00	0	0.00
Volunteer/Public Relations Dir	10347	HS 22	1	1.00	1	1.00	1	1.00
Total Positions & FTE			**572**	**547.05**	**533**	**508.04**	**539**	**514.63**